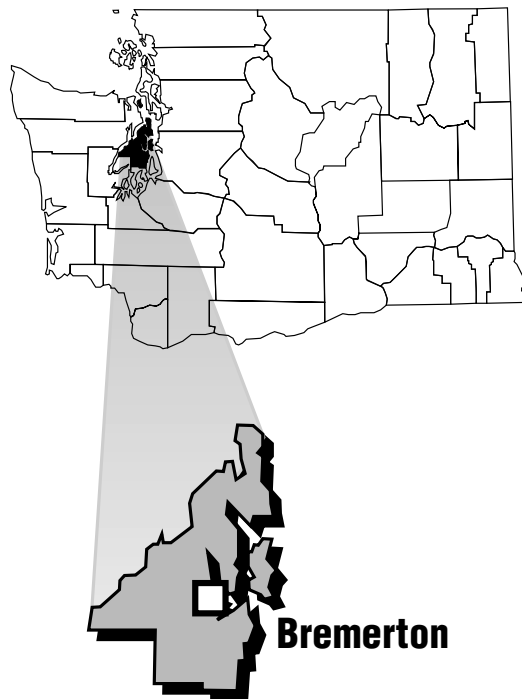


Kitsap Transit
Richard M. Hayes
Executive Director

234 South Wycoff Avenue
 Bremerton, Washington 98312-4199
 (360)479-6962
 Internet Home Page: <http://www.kitsaptransit.org>



System Snapshot

Operating Name: Kitsap Transit.

Service Area: Kitsap County.

Type of Government: Public transportation benefit area.

Governing Body: Nine member board of directors comprised of the three Kitsap County Commissioners, two council members from Bremerton, and the mayors of Bainbridge Island, Bremerton, Port Orchard, and Poulsbo.

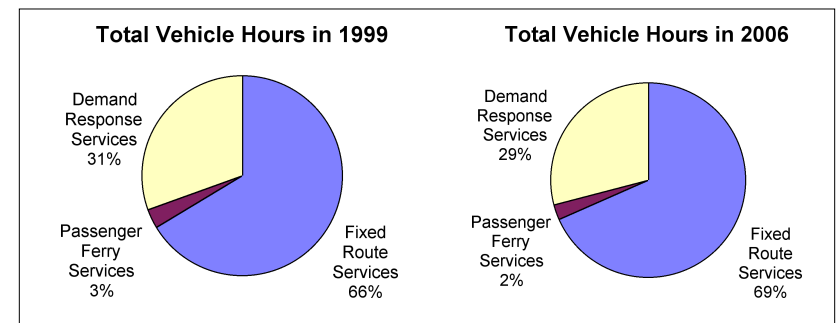
Tax Authorized: 0.5% sales and use tax approved in May 1993.

Annexations: Three: one in November 1993 adding the Trident area, one in November 1997 adding the Port Gamble area, and one in February 1998 adding the western and southern balances of Kitsap County.

Types of Service: 39 routes, *ACCESS* for persons with disabilities who cannot use fixed route service, contracted passenger ferry services between Bremerton and Port Orchard, worker/driver and vanpoolcommuter services.

Days of Service: Weekdays, between generally 5:15 a.m. and 7:00 p.m., and Saturdays, between 9:00 a.m. and 7:00 p.m., and Sundays between 8:30 a.m. and 5:00 p.m.

Base Fare: \$1.00 per boarding, fixed-route and demand response *ACCESS* services.



Current Operations

Kitsap Transit operates 12 fixed routes, seven days a week, as follows:

- One rural intercity route (Poulsbo/Silverdale).
- 11 small city local routes (Bremerton urbanized area).

Kitsap Transit operates four rural local fixed routes, six days a week, (Bangor, Poulsbo - two, and Silverdale - two)

Kitsap Transit operates the following additional fixed routes Monday through Friday:

- Nine rural commuter routes (Bainbridge Island - seven, Bainbridge Island/Kingston, Silverdale/Bainbridge Island).
- Five small city commuter routes (serving Bremerton and Port Orchard).
- One small city local route (Bremerton urbanized area).
- Two rural local routes (Winslow and Poulsbo).
- two rural intercity routes (Poulsbo/Bainbridge Island and Poulsbo/Kingston).

Kitsap Transit provides demand response *ACCESS* services to the elderly and persons with disabilities. Kitsap Transit contracts with a private ferry operator for passenger ferry services between Bremerton and Port Orchard.

Kitsap Transit also provides buses for 32 worker/driver commuter routes to the Puget Sound Naval Shipyard in Bremerton, the Naval Undersea Warfare Engineering Station at Keyport, and the Everett Naval Station. Kitsap Transit operates a vanpool program with 118 vans, including spares.

Kitsap Transit reduced its fixed route services with fewer routes and shorter operational hours in December as a result of the passage of I-695 and its revenue impact.

Kitsap Transit is the lead agency for Commute Trip Reduction in Kitsap County.

Passenger Service Vehicles

Fixed route — 85 total, all but 17 reserve fleet buses equipped with wheelchair lifts, all equipped with bicycle racks, active fleet age ranging from 1979 to 1983.

Demand Response — 46 total, all equipped with wheelchair lifts, age ranging from 1991 to 1995.

Vanpool — 118 total, one equipped with wheelchair lift, age ranging from 1991 to 1999.

Worker/Driver — 37 total, two equipped with bicycle racks, age ranging from 1971 to 1974.

Facilities

The West-Central Bremerton base is the main administration, operations, and maintenance facility. *ACCESS* services operate out of a separate central Bremerton facility on Werner Road. Kitsap Transit is developing south and north Kitsap County bases and opened a bicycle-storage facility and satellite operations office in Bainbridge Island. There is a rented site in Poulsbo for light maintenance and bus parking. Kitsap Transit also has customer services in Bremerton, Port Orchard, and at the Bainbridge Island Ferry Terminal.

There are three transit centers in Bremerton and one each in Port Orchard, Poulsbo, Bainbridge Island, Silverdale, and at the Kingston and Southworth ferry terminals.

There are currently 22 park and ride lots having a total capacity of 2,159 parking spaces; they have 203 bicycle racks, 45 bicycle lockers at ferry terminals and park and ride lots, and 150 bus shelters.

Intermodal Connections

Kitsap Transit coordinates extensively with the Washington State Ferries (WSF) and with Horluck Transportation Company, a small, private passenger-only ferry system operating between Bremerton and two points in the Port Orchard area.

Kitsap Transit provides service, particularly at peak hour, to all WSF terminals — Southworth, Bremerton, Bainbridge Island, and Kingston — in Kitsap County. Buses, especially at rush hour, meet and wait for ferry landings.

Kitsap Transit connects with: Pierce Transit at the Purdy Park and Ride Lot; Jefferson Transit at the Poulsbo Transfer Center; and Mason County Transportation Authority at the West Bremerton Transfer Center.

Kitsap Transit provides service to many of the public elementary, middle, and high schools in its service area, as well as the Olympic Community College in Bremerton. A “U-Pass” arrangement with Olympic Community College has been in place for a number of years.

Kitsap Transit provides two special routes, developed with the Bremerton School District, open to school children and the general public. Kitsap Transit maintains Bremerton School District’s buses in its shop.

All of Kitsap Transit’s buses are equipped with racks for bicycles. Most of the transit centers have bicycle racks and lockers.

1999 Achievements

- 1998 objectives met:
 - Began constructing a South Kitsap Maintenance Base.
 - Completed constructing the Kingston Park and Ride Lot.
 - Began constructing the Bremerton Transportation Center.

- 1998 Objectives unmet:
 - Replace 18 small buses for fixed route services.
 - Replace 21 small buses for *ACCESS* services.
- Other:
 - Provided free bus rides to the downtown area of Bremerton during construction of the Bremerton Transportation Center.
 - Opened the Bike Barn, a bicycle-storage facility and satellite operations office in Bainbridge Island.
 - Implemented ShoreLink rides for military personnel and dependents.
 - Reduced subsidy to worker/driver commuter routes in response to passage of I-695.
 - Started Electric Vehicle program with rehabilitation of four small buses.
 - Developed bus plan to complement Washington State Ferries Passenger-Only Ferry plan.
 - Became Y2K compliant.
 - Increased ridership three percent over 1998.

2000 Objectives

- Replace 33 small buses for fixed route and *ACCESS* services.
- Reduce subsidy to vanpool services in response to passage of I-695.
- Reduce level of service for routed and *ACCESS* services in response to passage of I-695.
- Replan service network in East Bremerton.

Kitsap Transit

- Implement SR 305 Corridor Study, SR 305 MIS, SR 3/304 follow-up and SR 303 joint planning and redevelopment process.
- Complete construction of the Bremerton Transportation Center.
- Return to zoned *ACCESS* service approach in areas outside the “current urban service” areas.
- Increase *ACCESS* ridership efficiency.
- Prepare for Passenger-Only Ferry program by continuing the design and permitting process for Kingston and Southworth terminals and adding park and ride spaces, and additional revenue vehicles.
- Retain focus on service efficiency by increasing overall routed ridership and returning Rideshare ridership to 1999 levels by 2003.

Long-range Plans (2001 through 2006)

- Make improvements to the Bremerton Transportation Center.
- Further develop combined Opticom-GPS system.
- Support passenger-only cross Puget Sound ferry operations.
- Expand East Bremerton park and ride lots for passenger only ferry passengers.
- Remodel Bainbridge Island Ferry Transit terminal.
- Replace the radio communications system.
- Purchase 26 large replacement fixed route buses.
- Purchase 9 large fixed route buses for expansion.
- Purchase 50 small replacement fixed route buses.
- Purchase 26 small fixed route buses for expansion.
- Purchase 26 replacement *ACCESS* buses.
- Continue the cooperative development of major capital projects/planning, such as Sinclair Landing construction, the maintenance facility in North Kitsap County, and park and ride lots.

	1997	1998	1999	% Change	2000	2001	2002	2006
Service Area Population	194,340	229,000	229,700	0.31%	N.A.	N.A.	N.A.	N.A.

Annual Operating Information

Fixed-Routed Services (1)

Revenue Vehicle Hours	144,314	142,229	151,390	6.44%	114,000	140,000	146,000	163,000
Total Vehicle Hours	175,071	173,263	178,761	3.17%	134,000	165,000	172,000	193,000
Revenue Vehicle Miles	2,605,042	2,566,508	2,603,206	1.43%	1,952,000	2,384,000	2,493,000	2,803,000
Total Vehicle Miles	2,862,447	2,821,750	2,915,664	3.33%	2,199,000	2,672,000	2,773,000	3,142,000
Passenger Trips	4,410,529	4,291,271	4,572,658	6.56%	3,437,000	4,232,000	4,430,000	5,187,000
Diesel Fuel Consumed (gallons)	565,658	582,267	586,784	0.78%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	19	25	15	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	14	10	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	183.2	181.5	204.6	12.73%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$10,767,837	\$11,432,527	\$12,239,383	7.06%	\$10,655,000	\$12,000,000	\$12,000,000	\$14,000,000
Operating Cost - Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$400,000	\$200,000
Farebox Revenues	\$1,439,557	\$1,432,292	\$1,257,776	-12.18%	\$2,029,000	\$2,000,000	\$2,000,000	\$2,000,000(1)
(1)Includes Worker-Driver Operations								

Passenger Ferry Services

Revenue Vessel Hours	7,190	7,868	7,862	-0.08%	7,000	7,000	7,000	7,000
Total Vessel Hours	7,445	8,231	8,224	-0.09%	7,000	7,000	7,000	7,000
Revenue Vessel Miles	28,899	53,274	53,066	-0.39%	47,000	47,000	47,000	47,000
Total Vessel Miles	30,174	54,5490	54,514	-0.06%	49,000	49,000	49,000	49,000
Passenger Trips	383,777	377,481	414,455	9.79%	234,000	241,000	249,000	280,000
Diesel Fuel Consumed (gallons)	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	2.5	3.0	3.0	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$512,757	\$561,212	\$689,664	22.89%	\$469,000	\$700,000	\$700,000	\$740,000
Operating Cost - Expanded Service	\$0	\$0	\$0	N.A.	\$0	\$0	\$5,000	\$5,000
Farebox Revenues	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.	N.A.

Kitsap Transit

	1997	1998	1999	% Change	2000	2001	2002	2006
Demand Response Services								
Revenue Vehicle Hours	65,641	64,744	71,500	10.43%	54,000	67,000	67,000	71,000
Total Vehicle Hours	78,557	74,094	82,546	11.41%	62,000	77,000	77,000	82,000
Revenue Vehicle Miles	1,181,992	1,068,045	1,229,730	15.14%	922,000	1,153,000	1,153,000	1,544,000
Total Vehicle Miles	1,358,562	1,209,644	1,388,162	14.76%	1,041,000	1,301,000	1,301,000	1,743,000
Passenger Trips	284,182	277,403	291,760	5.18%	190,000	237,000	242,000	262,000
Diesel Fuel Consumed (gallons)	114,214	111,583	133,792	19.90%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	17,092	17,221	8,688	-49.55%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	7	4	8	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	80.2	80.7	91.2	5.41%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$3,626,336	\$3,911,350	\$4,466,322	14.19%	\$3,896,000	\$4,500,000	\$4,500,000	\$4,700,000
Operating Cost - Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$25,000	\$25,000
Farebox Revenues	\$116,248	\$131,864	\$120,297	-8.77%	\$253,000	\$200,000	\$200,000	\$200,000
Vanpooling Services								
Revenue Vehicle Miles	1,117,700	1,276,824	1,324,612	3.74%	530,000	848,000	865,000	1,051,000
Total Vehicle Miles	1,142,342	1,307,710	1,346,960	3.00%	541,000	865,000	882,000	1,072,000
Passenger Trips	282,898	283,462	285,310	0.65%	128,000	212,000	216,000	263,000
Vanpool Fleet Size	109	109	143	31.19%	N.A.	N.A.	N.A.	N.A.
Vans in Operation	97	99	99	0.00%	N.A.	N.A.	N.A.	N.A.
Diesel Fuel Consumed (gallons)	53,323	68,053	75,504	10.95%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	8,890	13,282	14,906	12.23%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	10	2	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	6	1	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees (FTEs)	6.8	8.1	8.8	8.64%	N.A.	N.A.	N.A.	N.A.
Operating Cost - Sustained Service	\$661,066	\$626,698	\$849,119	35.49%	\$593,000	\$800,000	\$800,000	\$1,200,000
Operating Cost - Expanded Service	\$0	\$0	\$0	0.00%	\$0	\$0	\$50,000	\$50,000
Vanpooling Revenue	\$148,999	\$154,424	\$108,500	-29.74%	\$140,000	\$140,000	\$140,000	\$140,000

	1997	1998	1999	% Change	2000	2001	2002	2006
Annual Revenues								
Sales Tax	\$10,023,688	\$10,907,509	\$12,215,717	11.99%	\$12,046,000	\$17,643,000	\$21,000,000	\$25,526,000
MVET	\$5,797,762	\$7,563,206	\$7,895,768	4.40%	\$0	\$0	\$0	\$0
State Bridge Allocation	\$0	\$0	\$0	N.A.	\$3,000,000	\$0	\$0	\$0
Transit Sales Tax Equity Distribution	\$0	\$0	\$2,043,468	N.A.	\$1,644,000	\$0	\$0	\$0
Fares	\$1,555,805	\$1,564,156	\$1,378,073	-11.90%	\$2,282,000	\$2,200,000	\$2,200,000	\$2,200,000
Vanpooling Revenue	\$148,999	\$154,424	\$108,500	-29.74%	\$140,000	\$140,000	\$140,000	\$140,000
Federal Section 5307 Operating	\$144,319	\$129,776	\$117,845	-9.19%	\$100,000	\$100,000	\$100,000	\$100,000
Other	\$572,947	\$817,466	\$925,873	13.26%	\$901,000	\$937,000	\$578,000	\$635,000
Total Annual Revenues	\$18,243,520	\$21,136,537	\$24,685,244	16.79%	\$20,113,000	\$21,020,000	\$24,018,000	\$28,601,000
Annual Operating Expenses								
	\$15,567,996	\$16,531,787	\$18,244,488	10.36%	\$15,613,000	\$18,000,000	\$18,480,000	\$20,920,000
Other Expenses								
	\$327,650	\$301,949	\$270,987	-10.25%	\$200,000	\$200,000	\$200,000	\$200,000
Debt Service								
Interest	\$41,080	\$244,165	\$228,730	-6.32%	\$230,000	\$450,000	\$380,000	\$230,000
Principal	\$666,667	\$478,333	\$150,000	-68.64%	\$150,000	\$1,150,000	\$1,150,000	\$150,000
Total	\$707,747	\$722,498	\$378,730	-47.58%	\$380,000	\$1,600,000	\$1,530,000	\$380,000
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$1,038,000	\$0	\$3,417,196		\$4,093,000	\$3,785,000	\$785,000	\$1,000,000
Federal Section 5307 Capital Grants	\$908,000	\$434,003	\$10,640,838		\$3,569,000	\$2,311,000	\$1,090,000	\$1,090,000
FTA - Other	\$0	\$0	\$0		\$175,000	\$188,000	\$253,000	\$0
Federal STP- All	\$0	\$0	\$512,065		\$200,000	\$1,550,000	\$1,100,000	\$100,000
Central Puget Sound PT Account	\$0	\$936,482	\$3,459,794		\$0	\$0	\$0	\$0
Miscellaneous State	\$0	\$141,625	\$110,000		\$0	\$0	\$0	\$0
Working Capital	\$0	\$4,006,178	\$2,151,190		\$3,597,000	\$5,264,000	\$2,720,000	\$5,175,000
Debt Financing	\$4,740,000	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$166,000	\$33,818	\$2,016,253		\$966,000	\$2,685,000	\$188,000	\$188,000
Total Capital Purchases	\$6,852,000	\$5,552,106	\$22,307,334		\$12,600,000	\$15,783,000	\$6,136,000	\$7,553,000
Ending Balances, December 31								
Working Capital	\$670,000	(\$1,710,000)	(\$1,677,000)	1.93%	(\$677,000)	(\$677,000)	\$523,000	\$2,023,000
Capital Replacement/ Purchase Funds	\$4,740,000	\$2,881,000	\$6,894,000	139.29%	\$807,000	\$4,022,000	\$3,980,000	\$4,595,000
Self Insurance Fund	\$175,000	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Debt	\$1,059,000	\$379,000	\$380,000	0.26%	\$1,600,000	\$1,530,000	\$1,460,000	\$380,000
Totals	\$6,644,000	\$1,550,000	\$5,597,000	261.10%	\$1,730,000	\$4,875,000	\$5,963,000	\$6,998,000

Kitsap Transit

Performance Measures for 1999 Operations

	Fixed Route Services		Demand Response Services	
	Kitsap Transit	Small City Average	Kitsap Transit	Small City Average
Fares/Operating Cost	10.28%	9.53%	2.69%	2.57%
Operating Cost/Passenger Trip	\$2.68	\$2.92	\$15.27	\$17.16
Operating Cost/Revenue Vehicle Mile	\$4.70	\$4.65	\$3.63	\$3.87
Operating Cost/Revenue Vehicle Hour	\$80.85	\$72.83	\$62.47	\$54.68
Operating Cost/Total Vehicle Hour	\$68.47	\$67.45	\$54.11	\$46.06
Revenue Vehicle Hours/Total Vehicle Hour	84.69%	92.61%	86.62%	84.25%
Revenue Vehicle Hours/FTE	740	894	784	866
Revenue Vehicle Miles/Revenue Vehicle Hour	17.20	15.7	17.20	14.1
Passenger Trips/Revenue Vehicle Hour	30.2	24.9	4.1	3.2
Passenger Trips/Revenue Vehicle Mile	1.76	1.59	0.24	0.23